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	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description	: The Office of the Governor is pres absence of the C Governor is next	siding officer of the Bovernor. In the	ne Idaho State S event that the G	enate and acti overnor is una	ng Governor of tools to the state of the sta	he State of Idah	upon the
FY 2006 O	riginal Appropri	iation					
3.00 FY	√ 2006 Original App	propriation: HB 2	97, SB 1230				
General	2.00	0	0	0	0	118,600	118,600
Dedicate	ed 0.00	0	0	0	0	3,000	3,000
Total	2.00	0	0	0	0	121,600	121,600
Appropriat	tion Adjustment	ts					
4.21 Su	ırplus Eliminator: C	ne-time salary in	ncreases provide	ed to state emp	oloyees per HB 3	95 or 396 are re	flected here.
General	0.00	400	0	0	0	0	400
Total	0.00	400	0	0	0	0	400
em ag	ipplemental - Chan nployee compensa lencies to enhance r the ongoing costs	tion, based on memployee comp	nerit, to commend ensation prior to	ce with the Jar the end of the	uary 29, 2006 pa	ay period. This w	ıill allow
General	0.00	500	0	0	0	0	500
Total	0.00	500	0	0	0	0	500
4.91 Lu	mp Sum Allocation	n:					
General	0.00	(400)	0	0	0	400	0
Total	0.00	(400)	0	0	0	400	0
FY 2006 To	otal Appropriati	on					
General	2.00	500	0	0	0	119,000	119,500
Dedicate	ed 0.00	0	0	0	0	3,000	3,000
Total	2.00	500	0	0	0	122,000	122,500
Expenditu	re Adjustments						
6.11 Lu	mp Sum Allocation	n:					
General	0.00	91,200	27,400	0	0	(118,600)	0
Total	0.00	91,200	27,400	0	0	(118,600)	0
FY 2006 Es	stimated Expen	ditures					
General	2.00	91,700	27,400	0	0	400	119,500
Dedicate	ed 0.00	0	0	0	0	3,000	3,000
Total	2.00	91,700	27,400	0	0	3,400	122,500
Total							
Base Adju	stments						
Base Adju	stments emoval of One-Tim	e Expenditures:	Remove 1% sur	plus eliminator	(\$400) and 27th	payroll costs (\$	3,000).
Base Adju		e Expenditures: 0	Remove 1% sur	plus eliminator 0	(\$400) and 27th	payroll costs (\$ (400)	3,000). (400)
Base Adju	emoval of One-Tim	-					-

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2007 Base							
General	2.00	91,700	27,400	0	0	0	119,100
Dedicated	0.00	0	0	0	0	0	0
Total	2.00	91,700	27,400	0	0	0	119,100
Program Main	tenance						
	e in Benefit Co s to \$250 per		n benefit costs ref	flect a 3.5% inc	creased cost of h	ealth insurance,	which
General	0.00	500	0 0	0	0	0	500
Total	0.00	500	0	0	0	0	500
		employer and e	urance premium i employee. The life 0 0	e insurance rel	oate is for the em	nployer's share o	nly.
			Office of Insuran	ce Manageme	nt reports adjusti	ments to various	cost
_	ries based on						
General Total	0.00	0 0	100 100	_	-	_	
General Total 10.46 Control	0.00 0.00 Iler's Fee Char	0 0	100 100 s to the costs of sected here.	statewide acco	ounting and state	wide payroll prod	
General Total 10.46 Control Office of	0.00 0.00 ller's Fee Char of the State Co	0 0 rge: Adjustment	100 100 s to the costs of sected here.	statewide acco	-	wide payroll prod	cessing by the
General Total 10.46 Control Office of General Total 10.61 Salary	0.00 0.00 ler's Fee Char of the State Co 0.00 0.00 Multiplier: This	ontroller are reflored on the controller are reflored on the c	100 100 s to the costs of sected here.	statewide acco	ounting and state	wide payroll prod 0 0	800 800
General Total 10.46 Control Office of General Total 10.61 Salary	0.00 0.00 ler's Fee Char of the State Co 0.00 0.00 Multiplier: This	ontroller are reflored on the controller are reflored on the c	$\frac{100}{100}$ s to the costs of sected here. $\frac{800}{800}$ brovides funding for	statewide acco	ounting and state	wide payroll prod 0 0 s to annualize the	800 800
General Total 10.46 Control Office of General Total 10.61 Salary change	0.00 0.00 ller's Fee Char of the State Co 0.00 0.00 Multiplier: This in employee	nge: Adjustment ontroller are reflored on the control of the control of the compensation to the compensation to the compensation of the compensati	$\frac{100}{100}$ s to the costs of sected here. $\frac{800}{800}$ brovides funding for	statewide acco	ounting and state	wide payroll prod 0 0	eessing by the 800 800 8 3% ongoing
General Total 10.46 Control Office of General Total 10.61 Salary change General Total FY 2007 Total	0.00 0.00 ller's Fee Charlof the State Co 0.00 0.00 Multiplier: This in employee 6 0.00 0.00	rge: Adjustment ontroller are reflued on the compensation to the c	s to the costs of sected here. 800 800 rovides funding for that was provided	statewide acco	ounting and state	wide payroll prod 0 0 s to annualize the	800 800 800 e 3% ongoing
General Total 10.46 Control Office of General Total 10.61 Salary change General Total FY 2007 Total General	0.00 0.00 ller's Fee Charlof the State Co 0.00 0.00 Multiplier: This in employee o 0.00 0.00 Maintenanc 2.00	rge: Adjustment ontroller are reflued on the compensation to the c	s to the costs of sected here. 800 800 rovides funding for that was provided	statewide acco	ounting and state	wide payroll prod 0 0 s to annualize the	800 800 800 e 3% ongoing
General Total 10.46 Control Office of General Total 10.61 Salary change General Total FY 2007 Total General Dedicated	0.00 0.00 ller's Fee Charlof the State Co 0.00 0.00 Multiplier: This in employee of 0.00 0.00 Maintenanc 2.00 0.00	rge: Adjustment ontroller are reflected on the compensation of the	s to the costs of sected here. 800 800 800 rovides funding for that was provided 0 0 28,300 0	or the addition in DU 4.38.	ounting and state 0 0 al 16 pay periods 0 0 0	wide payroll prod 0 0 s to annualize the 0 0 0	800 800 8 3% ongoing 700 700
General Total 10.46 Control Office of General Total 10.61 Salary change General Total FY 2007 Total General	0.00 0.00 ller's Fee Charlof the State Co 0.00 0.00 Multiplier: This in employee o 0.00 0.00 Maintenanc 2.00	ontroller are reflection of the compensation to the compensation to the compensation of the compensation o	s to the costs of sected here. 800 800 800 8rovides funding for that was provided 0 0 28,300	or the addition in DU 4.38.	ounting and state 0 0 al 16 pay periods 0 0	wide payroll prod 0 0 s to annualize the 0 0	800 800 8 3% ongoing 700 700
General Total 10.46 Control Office of General Total 10.61 Salary change General Total FY 2007 Total General Dedicated	0.00 0.00 ller's Fee Charlof the State Co 0.00 0.00 Multiplier: This in employee o 0.00 0.00 Maintenanc 2.00 0.00 2.00	rge: Adjustment ontroller are reflected on the compensation of the	s to the costs of sected here. 800 800 800 rovides funding for that was provided 0 0 28,300 0	or the addition in DU 4.38.	ounting and state 0 0 al 16 pay periods 0 0 0	wide payroll prod 0 0 s to annualize the 0 0 0	800 800 8 3% ongoing 700 700
General Total 10.46 Control Office of General Total 10.61 Salary change General Total FY 2007 Total General Dedicated Total Program Enha 12.91 Lump S	0.00 0.00 ler's Fee Charlof the State Co 0.00 0.00 Multiplier: This in employee o 0.00 0.00 Maintenanc 2.00 0.00 2.00 ancements	0 0 rge: Adjustment ontroller are reflected 0 0 0 s decision unit prompensation to 700 700 e 89,700 0 89,700	s to the costs of sected here. 800 800 800 rovides funding for that was provided 0 0 28,300 0	or the addition in DU 4.38. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ounting and state 0 0 al 16 pay periods 0 0 0	wide payroll prod 0 0 s to annualize the 0 0 0	2800 800 800 e 3% ongoing 700 700 118,000 0
General Total 10.46 Control Office of General Total 10.61 Salary change General Total FY 2007 Total General Dedicated Total Program Enha 12.91 Lump S	0.00 0.00 ler's Fee Charlof the State Co 0.00 0.00 Multiplier: This in employee o 0.00 0.00 Maintenanc 2.00 0.00 2.00 ancements	0 0 rge: Adjustment ontroller are reflected 0 0 0 s decision unit prompensation to 700 700 e 89,700 0 89,700	s to the costs of sected here. 800 800 800 rovides funding for that was provided 0 28,300 0 28,300 nor's Office respective.	or the addition in DU 4.38. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ounting and state 0 0 al 16 pay periods 0 0 0	wide payroll prod 0 0 s to annualize the 0 0 0	2800 800 800 800 800 800 800 800 700 700
General Total 10.46 Control Office of General Total 10.61 Salary change General Total FY 2007 Total General Dedicated Total Program Enha 12.91 Lump S budget	0.00 0.00 0.00 0.00 0.00 0.00 0.00 Multiplier: This in employee 0.00 0.00 0.00 Maintenanc 2.00 0.00 2.00 cincements Sum Allocation to provide cor	rge: Adjustment ontroller are reflected on the compensation to the	s to the costs of sected here. 800 800 800 rovides funding for hat was provided 28,300 0 28,300 nor's Office respense FY 2006 budge	or the addition in DU 4.38. 0 0 0 or the addition on DU 4.38. 0 0 0 0 0 ectfully requested.	ounting and state 0 0 0 al 16 pay periods 0 0 0 ts lump sum spec	wide payroll prod 0 0 0 s to annualize the 0 0 0 0 0 0 0 0 0 0	2800 800 800 800 800 800 800 800 700 700
General Total 10.46 Control Office of General Total 10.61 Salary change General Total FY 2007 Total General Dedicated Total Program Enha 12.91 Lump S budget General	0.00 0.00 ler's Fee Charlof the State Co 0.00 0.00 0.00 Multiplier: This in employee of 0.00 0.00 0.00 Maintenanc 2.00 0.00 2.00 encements Sum Allocation to provide cor 0.00 0.00	0 0 rge: Adjustment ontroller are reflected 0 0 0 s decision unit prompensation to 700 700 e 89,700 0 89,700 a: The Lt. Governsistency with th (89,700) (89,700)	100 100 s to the costs of sected here. 800 800 800 srovides funding for hat was provided 0 28,300 0 28,300 nor's Office respense FY 2006 budge (28,300)	or the addition in DU 4.38. 0 0 0 cetfully requestet.	ounting and state 0 0 0 al 16 pay periods 0 0 0 ts lump sum spec	wide payroll prod 0 0 0 s to annualize the 0 0 0 0 0 0 1 118,000	2800 800 800 800 800 800 700 700 700 118,000 0 118,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
General Total 10.46 Control Office of General Total 10.61 Salary change General Total FY 2007 Total General Dedicated Total Program Enha 12.91 Lump S budget General Total	0.00 0.00 ler's Fee Charlof the State Co 0.00 0.00 0.00 Multiplier: This in employee of 0.00 0.00 0.00 Maintenanc 2.00 0.00 2.00 encements Sum Allocation to provide cor 0.00 0.00	0 0 rge: Adjustment ontroller are reflected 0 0 0 s decision unit prompensation to 700 700 e 89,700 0 89,700 a: The Lt. Governsistency with th (89,700) (89,700)	100 100 s to the costs of sected here. 800 800 800 srovides funding for hat was provided 0 28,300 0 28,300 nor's Office respense FY 2006 budge (28,300)	or the addition in DU 4.38. 0 0 0 cetfully requestet.	ounting and state 0 0 0 al 16 pay periods 0 0 0 ts lump sum spec	wide payroll prod 0 0 0 s to annualize the 0 0 0 0 0 0 1 118,000	2800 800 800 800 800 800 700 700 700 118,000 0 118,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
General Total 10.46 Control Office of General Total 10.61 Salary change General Total FY 2007 Total General Dedicated Total Program Enha 12.91 Lump S budget General Total FY 2007 Gov's	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	ge: Adjustment ontroller are reflected on the controller are reflected on the compensation to the compensation of the compensa	100 100 s to the costs of sected here. 800 800 800 srovides funding finat was provided 0 28,300 28,300 0 28,300 (28,300) (28,300)	or the addition in DU 4.38. 0 0 0 0 cetfully requested.	ounting and state 0 0 0 al 16 pay periods 0 0 0 ts lump sum speces 0 0	0 0 0 s to annualize the 0 0 0 0 1 0 118,000 118,000	2800 800 800 800 800 800 700 700 700 118,000 0 118,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0